

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Exec. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Exec. Budget Fiscal 2005	Total Exec. Budget Fiscal 04-05
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	170,288	43,237	(36,528)	176,997	42,566	(36,427)	176,427	353,424
Operating Expenses	161,377	4,659	(20,120)	145,916	(159)	(20,120)	141,098	287,014
Total Costs	\$331,665	\$47,896	(\$56,648)	\$322,913	\$42,407	(\$56,547)	\$317,525	\$640,438
General Fund	331,665	47,896	(56,648)	322,913	42,407	(56,547)	317,525	640,438
Total Funds	\$331,665	\$47,896	(\$56,648)	\$322,913	\$42,407	(\$56,547)	\$317,525	\$640,438

Agency Description

The Commissioner of Political Practices is authorized by Title 13, Chapter 37, MCA. Additional responsibilities were defined by legislative initiative in 1980 requiring disclosure of acts by lobbyists and business interests of elected officials. The commissioner has responsibility for the ethical standards of conduct for legislators, public officers, and state employees pursuant to Title 2, Chapter 2, MCA.

Agency Discussion

Commissioner of Political Practices Major Budget Highlights	
<ul style="list-style-type: none"> ○ Funding is about \$8,750 less in fiscal 2004 and \$4,140 less in fiscal 2005 from base year expenditures ○ Statewide present law adjustments increase funding, while off-setting reductions eliminate a vacant FTE and continue Governor and August 2002 Special Session reductions 	

Biennium Budget Comparison								
Budget Item	Present Law Fiscal 2004	New Proposals Fiscal 2004	Total Exec. Budget Fiscal 2004	Present Law Fiscal 2005	New Proposals Fiscal 2005	Total Exec. Budget Fiscal 2005	Total Biennium Fiscal 02-03	Total Exec. Budget Fiscal 04-05
FTE	5.00	0.00	5.00	5.00	0.00	5.00	5.00	5.00
Personal Services	213,525	(36,528)	176,997	212,854	(36,427)	176,427	356,511	353,424
Operating Expenses	166,036	(20,120)	145,916	161,218	(20,120)	141,098	329,954	287,014
Total Costs	\$379,561	(\$56,648)	\$322,913	\$374,072	(\$56,547)	\$317,525	\$686,465	\$640,438
General Fund	379,561	(56,648)	322,913	374,072	(56,547)	317,525	686,465	640,438
Total Funds	\$379,561	(\$56,648)	\$322,913	\$374,072	(\$56,547)	\$317,525	\$686,465	\$640,438

Funding

The following table show program funding, by source, for the base year and for the 2005 biennium as recommended by the Governor.

Program Funding Table Administration						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 331,665	100.0%	\$ 322,913	100.0%	\$ 317,525	100.0%
Grand Total	\$ 331,665	100.0%	\$ 322,913	100.0%	\$ 317,525	100.0%

This program is funded with general fund. The commissioner charges nominal fees for printing and distribution, receives filing fees from lobbyists, and can levy civil fines for violation of campaign laws. These revenues are less than \$5,000 annually and are deposited in the general fund.

Present Law Adjustments											
-----Fiscal 2004-----					-----Fiscal 2005-----						
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services					43,237					42,566	
Vacancy Savings					0					0	
Inflation/Deflation					1,977					1,977	
Fixed Costs					2,682					(2,136)	
Total Statewide Present Law Adjustments					\$47,896						\$42,407
Grand Total All Present Law Adjustments					\$47,896						\$42,407

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Eliminate Position & On-going Reductions										
01	0.00	(56,648)	0	0	(56,648)	0.00	(56,547)	0	0	(56,547)
Total	0.00	(\$56,648)	\$0	\$0	(\$56,648)	0.00	(\$56,547)	\$0	\$0	(\$56,547)

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive. Descriptions and LFD discussion of each new proposal are included in the individual program narratives.

DP 1 - Eliminate Position & On-going Reductions - This decision package eliminates a vacant data manager position responsible for maintaining the agency database and other administrative support. The duties are being incorporated into the other two agency administrative support positions. In addition, this decision package continues the reductions of \$16,850 general fund made under 17-7-140, MCA, along with the legislature's special session reductions of \$9,225.

LFD COMMENT

The program will operate with fewer supplies and materials and other reduced operating expenses. The reduction in travel will result in less travel by the commissioner to meet with Montana candidates, committees, and other organizations as requested. Technology consulting service reductions will reduce enhancements to the agency database used to monitor report submissions and may impact timely completion of the required biennial summary of campaign finances.